

The Redevelopment Agency of the City of San José

Harry S. Mavrogenes, Executive Director

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P*romote and collaborate for the sound development and redevelopment of blighted areas by revitalizing the physical, economic, and social conditions to support the general welfare and enhance the quality of life in the community*

City Service Area

Economic & Neighborhood Development

Core Services

Enhance the Quality and Supply of the City's Housing Stock

Enhance the supply of quality, affordable, and market-rate housing through rehabilitation and new construction

Initiate and Facilitate Private Development

Initiate and facilitate quality development by the private sector through land assemblage, permitting, public improvements, and other appropriate assistance

Initiate and Facilitate Public Facilities and Spaces

Provide sustainable and quality public buildings and spaces

Promote and Implement Neighborhood Improvement Strategies

Promote and implement strategies to retain, enhance, redevelop and rebuild neighborhoods, including downtown

Strategic Support: Finance, Marketing, Planning, Legal Services, Land Assemblage, Infrastructure Improvements, Administration

The Redevelopment Agency of the City of San José

Department Budget Summary

	2003-2004 Actual 1	2004-2005 Adopted 2	2005-2006 Forecast 3	2005-2006 Adopted 4	% Change (2 to 4)
Dollars by Core Service					
Enhance the Quality and Supply of the City's Housing Stock	\$ 6,142,746	\$ 4,049,325	\$ 4,073,166	\$ 5,187,222	28.1%
Initiate and Facilitate Private Development	2,457,099	6,045,743	6,028,286	3,814,134	(36.9%)
Initiate and Facilitate Public Facilities and Spaces	4,387,676	2,717,783	2,769,753	1,373,088	(49.5%)
Promote and Implement Neighborhood Imprv Strategies	4,563,183	3,408,863	3,421,459	4,882,090	43.2%
Strategic Support	4,618,522	4,661,770	4,634,691	4,143,318	(11.1%)
Total	\$ 22,169,226	\$ 20,883,484	\$ 20,927,355	\$ 19,399,852	(7.1%)
Dollars by Category					
Direct Agency					
Personal Services					
Civil Service (SJRA)	\$ 1,345,555	\$ 1,489,613	\$ 1,414,425	\$ 1,414,425	(5.0%)
Civil Service (GCO)	1,224,493	1,125,326	1,158,858	1,158,858	3.0%
Non-Civil Service	10,963,293	9,974,888	9,903,904	10,524,652	5.5%
Non-Personal/Equipment*	2,981,030	2,982,975	4,634,775	2,687,814	(9.9%)
Equip & Leasehd Imp	20,283	35,000	109,637	60,000	71.4%
Subtotal - Direct Agency	\$ 16,534,654	\$ 15,607,802	\$ 17,221,599	\$ 15,845,749	1.5%
Payments to City					
Support Services**	4,072,893	3,632,087	1,818,249	1,818,249	(49.9%)
Mayor & Board	1,561,679	1,643,595	1,887,507	1,735,854	5.6%
Subtotal - Payments to City	\$ 5,634,572	\$ 5,275,682	\$ 3,705,756	\$ 3,554,103	(32.6%)
Total	\$ 22,169,226	\$ 20,883,484	\$ 20,927,355	\$ 19,399,852	(7.1%)
Dollars by Fund					
General Fund	\$ 1,345,555	\$ 1,489,613	\$ 1,414,425	\$ 1,414,425	(5.0%)
Redevelopment Funds	20,823,671	19,393,871	19,512,930	17,985,427	(7.3%)
Total	\$ 22,169,226	\$ 20,883,484	\$ 20,927,355	\$ 19,399,852	(7.1%)
Authorized Positions	124.00	113.00	113.00	113.00	0.0%

* Funding of \$799,046 in 2005-2006 is included in the Non-Personal/Equipment for costs associated with City Hall Occupancy.

** In addition to the City services funded in the San José Redevelopment Agency's (SJRA) Operating Budget, the following reimbursements are included in SJRA's 2005-2006 Adopted Capital Budget: \$3,000,000 in reimbursement for City Capital Programs that offset the costs for San José BEST, \$1,026,853 for SNI City Manager's Office, \$376,894 SNI Attorney's Office, \$635,000 for Litigation Services, \$536,875 for Blight Abatement, \$373,958 for SNI Code Enforcement, \$366,585 for the SNI Driveway Team, \$396,296 for Planning Division Services, \$80,000 for Office of Equality Assurance Audit Services, and \$77,000 for Budget Office.

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Budget Reconciliation (General Fund)

(2004-2005 Adopted to 2005-2006 Adopted)

	Positions*	General Fund (\$)
Prior Year Budget (2004-2005):	9.00	1,489,613
Base Adjustments		
Technical Adjustments to Costs of Ongoing Activities		
• Salary/benefit changes		9,350
• Elimination of Redevelopment Staff Specialist position	(1.00)	(84,538)
Technical Adjustments Subtotal:	(1.00)	(75,188)
2005-2006 Forecast Base Budget:	8.00	1,414,425
2005-2006 Adopted Budget Total	8.00	1,414,425

* Only reflects SJRA civil service employee positions.

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General Fund Departmental Position Detail

Position*	2004-2005 Adopted	2005-2006 Adopted	Change
Accountant II	1.00	1.00	-
Assistant Redevelopment Executive Director	1.00	1.00	-
Deputy Executive Director	2.00	2.00	-
Redevelopment Executive Director	1.00	1.00	-
Redevelopment Program Manager	1.00	1.00	-
Staff Specialist	1.00	0.00	(1.00)
Senior Account Clerk	1.00	1.00	-
Senior Accountant	1.00	1.00	-
Total Positions	9.00	8.00	(1.00)

* Only reflects SJRA civil service employee positions.